

Fire

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All Funds Summary

All Funds	Use of Funds	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	General Fund	\$67,973,881	\$72,180,958	\$72,180,958	\$75,769,051	\$3,588,093
	General Fund Projects	6,014,176	1,023,857	1,023,857	1,023,857	0
	General Fund - CIP	692,752	2,932,955	3,932,955	392,000	(3,540,955)
	PSST	22,327,995	25,052,764	25,052,764	24,670,900	(381,864)
	PSST Projects	902,592	1,742,000	1,742,000	0	(1,742,000)
	PSST - CIP	180,208	1,049,159	3,049,159	0	(3,049,159)
	Wildfire Mitigation Fund	268,110	986,520	986,520	977,160	(9,360)
	Grants Fund**	2,892,235	1,158,658	1,158,658	4,573,309	3,414,651
	All Funds Total	\$101,251,949	\$106,126,871	\$109,126,871	\$107,406,277	(\$1,720,594)
Positions						
General Fund	430.50	466.00	469.50	469.50	0.00	
PSST	131.50	138.50	138.50	138.50	0.00	
Grants	21.00	19.00	17.00	17.00	0.00	
Total	583.00	623.50	625.00	625.00	0.00	

* 2023 Amended Budget as of 8/31/2023

** The Grants Fund Appropriation includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Significant Changes vs. 2023

- Increase of approximately \$6,100,000 in the General Fund mainly to fund existing positions (including sworn step increases), sworn market increases, civilian pay for performance and pay progression, increase in sworn pension costs, and benefit cost adjustments
- Net increase of approximately \$234,000 in the General Fund to fully fund the Homeless Outreach Program (HOP) which was partially grant funded in 2023
- Decrease of \$2,475,120 in the General Fund due to operating budget reductions
- Decrease of approximately \$239,000 in the General Fund to remove 2023 one-time funding related to new positions
- Net decrease of approximately \$3,500,000 in General Fund - CIP which includes the removal of one-time 2023 funding for the construction of Fire Station 24, remodeling costs of Fire Station 25 in Colorado Centre, and other projects to expand service capacity at various fire stations utilizing annexation fees, and adding 2024 funding for the portion of remodeling costs for Fire Station 25 to be paid by the Colorado Centre Metropolitan District (offset by revenue per Intergovernmental Agreement (IGA))
- Increase of approximately \$900,000 in PSST to fund existing positions (including sworn step increases), sworn market increases, civilian pay for performance and pay progression, benefit cost adjustments, and an increase in sworn pension costs
- Decrease of approximately \$5,200,000 in PSST to remove 2023 one-time funding in operating, capital outlay, non-CIP projects, and CIP projects
- Increase of approximately \$3,400,000 in the Grants Fund for projected grant awards

Fire Department - Overview

The mission of the Colorado Springs Fire Department (CSFD) is to provide fire, emergency and prevention services with professionalism, compassion and excellence. The majority of Fire Department operations, which includes fire code enforcement, community education, and emergency response, provide direct services to the community. Other programs support these services, including fire and medical training, apparatus and facilities maintenance, communications, human resources, finance, analysis, and planning. The Fire Department has four primary functions as outlined below.

Operations/Medical

The *Operations/Medical Divisions* provide both emergency response and medical support functions consisting of two individual divisions. The *Operations Division* is responsible for protecting life and property through the effective delivery of emergency response. All emergency response personnel are certified emergency medical technicians (EMTs); the majority are certified at the basic level (EMT-B), but there is at least one advanced life support paramedic (EMT-P) assigned to each station daily. In the dual roles of firefighters and emergency medical responders, fire personnel provide fire suppression, basic and advanced emergency medical service, hazardous materials response, and technical rescue (including extrication at traffic accidents, high-angle rescue, swift water rescue, ice rescue, and other rescue techniques). The *Medical Division* provides oversight of the CMED (Community Medicine) function, basic and advanced medical training, oversees required certifications, and is responsible for working with the City's medical directors, under whose license CSFD personnel provide medical care. The medical directors also oversee quality assurance/continuous quality improvement programs for CSFD staff. The Community and Public Health Section, within the Medical Division, assists residents with access to the appropriate level of health care, behavioral health, and social services in a timely and cost-effective manner.

Support Services

The *Support Services Division* ensures the operational readiness of emergency response personnel, apparatus, and equipment. The Training Division provides basic and advanced fire and rescue training, officer development, and operates the Fire Department broadcast studio. The Human Resources (HR) office is responsible for establishing employment and promotional lists, managing and interpreting department policies and procedures, managing performance evaluations, and providing customer service for comprehensive HR services. Facilities/Logistics maintains all fire facilities, manages construction of capital projects, and ensures that all general, janitorial, and office supplies are provided. The CSFD Maintenance Shop maintains emergency response apparatus and equipment. The Accreditation office is responsible for the CSFD's accreditation, policies, and procedures.

Finance, Planning and Analysis

The *Finance, Planning, and Analysis Division* develops and monitors the department budget, coordinates all financial functions, assists with grant applications, ensures compliance with grant requirements, performs data analysis, engages in analysis of operational activities and proposals, develops statistical reports and analysis, and coordinates the strategic planning process. This group also coordinates all the information technology needs for the department and works with City Information Technology to implement necessary upgrades, modifications, and changes.

Fire Marshal

The *Division of the Fire Marshal* has a broad mission to promote a safer community through hazard mitigation, fire code development and enforcement, fire incident origin and cause, community education and injury prevention, enforcement of hazardous materials regulations, and the management of fire risk, especially in the wildland/urban interface (WUI). This division engages in fire safety code compliance inspections, ensuring construction plans are code compliant; issues permits for hazardous materials; develops evacuation and preparedness plans for businesses; provides safety programs for residents; and conducts residential evaluations and mitigation in the WUI. This organization consists of the Fire Prevention, Community Education and Outreach, and Wildfire Mitigation functions.

Fire Department - Functions

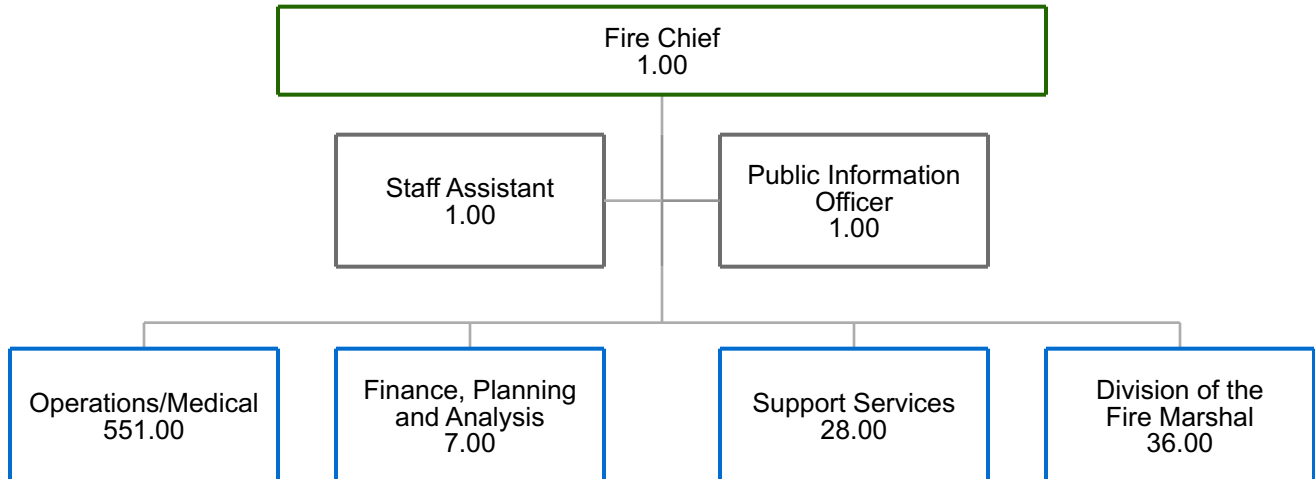
The Fire Department's direct public service functions supported by the General Fund, Public Safety Sales Tax (PSST), and the Wildfire Mitigation Fund are the following (these amounts do not include Grant Funds, CIP or Project amounts):

Fire Functions	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget
Fire Prevention	\$2,435,886	\$2,881,741	\$3,196,270	\$3,196,270	\$3,369,109
Community Education & Outreach	362,442	513,106	581,802	581,802	575,028
Wildfire Mitigation	518,224	853,204	1,760,968	1,760,968	1,800,610
Fire Operations	66,649,315	73,028,340	79,386,196	79,238,012	82,413,821
Hazardous Materials**	2,151,463	2,152,016	0	0	0
Medical Division	1,822,623	3,191,176	3,872,818	3,872,818	3,907,722
Community and Public Health	504,795	802,987	1,208,689	1,208,689	1,399,370
Direct Public Service Functions	\$74,444,748	\$83,422,570	\$90,006,743	\$89,858,559	\$93,465,660
All other support/management functions	6,379,761	7,147,416	8,213,499	8,361,683	7,951,451
All Fire Functions	\$80,824,509	\$90,569,986	\$98,220,242	\$98,220,242	\$101,417,111

* 2023 Amended Budget as of 8/31/2023

** Beginning in 2023 the Hazardous Materials budget has been consolidated and included with Fire Operations.

Fire Department - Organizational Chart



Strategic Plan Update



Promoting Job Creation

Initiatives			
1.7 Address public safety issues that impact our image and attractiveness to new businesses and residents.			
Performance Measures	Percentage Completion		
	Actual 2022	Estimated 2023	Projected 2024
1.7.1 Achieve fire department construction plan review turnaround 90% of the time in less than 5 days.	33%	66%	100%
1.7.2 Continue to pursue reclassification of ISO rating from 2 to 1 by 2024.	10%	10%	10%
1.7.3 Plan and deliver two fire station "open house" events annually.	0%	0%	0%
Notable Achievements			
1.7.1 The CSFD plan review turnaround times improved during 2023. This improvement is beneficial to the building community and to those who are wanting to open businesses in Colorado Springs. While CSFD is not at the goal of 90% of all plans to be reviewed in less than 5 days, the overall average for the reviews is 6 days and progress is being made on this strategic imperative.			



Building Community & Collaborative Relationships

Initiatives			
3.8 Continually build on a solid foundation of public trust and engage the community in public safety efforts.			
Performance Measures	Percentage Completion		
	Actual 2022	Estimated 2023	Projected 2024
3.8.1 Increase by 5% the number of opportunities for citizens to be engaged in public safety through the CAPS program.	100%	100%	100%
3.8.2 Provide direct educational contacts to a minimum of 500 citizens monthly.	100%	100%	100%
3.8.3 Utilize information gathered from a public feedback survey in the development of the CSFD 2020-2024 Strategic Plan.	100%	100%	100%
3.8.4 Annually review mutual/automatic aid agreements with neighboring jurisdictions.	100%	100%	100%
Notable Achievements			
3.8.2 CSFD proudly continued the community outreach program called "Living with Wildfire" in 2023. During these town hall forums CSFD spoke about the importance of planning and preparing for a wildfire event in Colorado Springs. The town halls were well attended and when looking at the entirety of the Community Education and Outreach programs, CSFD engaged over 18,000 residents directly and countless others livestreaming events via Facebook in 2023.			



Excelling In City Services

Initiatives			
4.8 Improve public safety response.			
Performance Measures	Percentage Completion		
	Actual 2022	Estimated 2023	Projected 2024
4.8.1 Implement a Piloted Tiered Response Program in early 2020, identifying the impact on the availability of front line apparatus to respond to high acuity incidents.	100%	100%	100%
4.8.2 Work with appropriate community stakeholders to provide a staff medical provider at the Springs Rescue Mission.	100%	100%	100%

Strategic Plan Update



Excelling In City Services

Performance Measures (cont'd)	Percentage Completion		
	Actual 2022	Estimated 2023	Projected 2024
4.8.3 Analyze City growth, emergency responses, and response times to forecast fire resource needs in developing areas as well as infill needs.	100%	100%	100%
4.8.4 Decrease emergency response to care facilities through CareLink by educating a minimum of 100 staff and residents per month.	100%	100%	100%
Notable Achievements			
<p>4.8.1 CSFD expanded the Tiered Response program in 2023 by adding additional CMED staff and adjusted coverage to ensure CSFD is meeting the needs of the community at the most critical times with an appropriate yet alternative response that correlates to a 911 call being dispatched. It is expected that the CMED units will have responded to over 5,400 medical alarms, thus reducing the amount of calls the fire engines and fire trucks are responding to a low level medical incident, ensuring they are available for a more appropriate emergency.</p>			

This Strategic Plan update identifies each department's initiatives, performance measures, and a sampling of notable achievements. The Percentage Completion section represents quantitative progress made on each performance measure. The term 'Complete' indicates that all activities of a performance measure have been fully achieved. If '-%' is shown, activity has not started on the performance measure. '100%' reflects performance measure activity is satisfied and is ongoing for the life of the Strategic Plan. For the full description of each initiative and performance measure, reference the bolded ID numbers in the City's Strategic Plan beginning on Page 19 of this document.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2023, and changes occurring as part of the 2024 Budget for each fund including General Fund, PSST, Grant Funds, Wildfire Mitigation Fund, and Capital Improvements Program (CIP).

Fire Department - General Fund: Summary, Funding, and Position Changes

General Fund	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Salary/Benefits/Pensions	\$59,802,654	\$65,007,906	\$68,978,725	\$68,975,275	\$72,802,568	\$3,827,293
	Operating	2,697,236	2,824,143	3,120,359	3,123,809	2,869,682	(254,127)
	Capital Outlay	51,065	141,832	81,874	81,874	96,801	14,927
	Total	\$62,550,955	\$67,973,881	\$72,180,958	\$72,180,958	\$75,769,051	\$3,588,093
	Projects	\$1,376,505	\$6,014,176	\$1,023,857	\$1,023,857	\$1,023,857	\$0
	CIP	\$0	\$692,752	\$2,932,955	\$3,932,955	\$392,000	(\$3,540,955)
	Grand Total	\$63,927,460	\$74,680,809	\$76,137,770	\$77,137,770	\$77,184,908	\$47,138
	Revenue	\$3,757,800	\$5,694,480	\$3,398,200	\$3,398,200	\$3,624,550	\$226,350
	Total Civilian		48.50	52.00	55.50	55.50	0.00
Total Sworn		382.00	414.00	414.00	414.00	0.00	
Total Positions		430.50	466.00	469.50	469.50	0.00	

Fire Department - General Fund: Summary, Funding, and Position Changes

General Fund Positions	Civilian Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Administrative Assistant II	1.00	1.00	1.00	1.00	0.00
	Administrative Assistant, Senior	3.00	3.00	3.00	3.00	0.00
	Behavior Health Clinical Navigator I/II	2.00	4.00	2.00	2.00	0.00
	Business Support Specialist, Senior	1.00	1.00	1.00	1.00	0.00
	City Facility Administrator	1.00	1.00	1.00	1.00	0.00
	Community Behavioral Health Coordinator	0.00	0.50	1.00	1.00	0.00
	Community Health EMT	4.00	6.00	6.00	6.00	0.00
	Community Health Paramedic	6.00	4.00	4.00	4.00	0.00
	Crisis Navigator	0.00	0.00	4.00	4.00	0.00
	Deputy Fire Marshal	1.00	1.00	1.00	1.00	0.00
	EMS Field Specialist	2.00	2.00	2.00	2.00	0.00
	Fire Admin. Services Manager	1.00	1.00	1.00	1.00	0.00
	Fire and Life Safety Educator	2.00	2.00	2.00	2.00	0.00
	Fire Code Inspector I/II	8.00	8.00	2.00	2.00	0.00
	Fire Code Inspector, Senior	0.00	0.00	6.00	6.00	0.00

* 2023 Amended Budget as of 8/31/2023

Fire Department - General Fund: Summary, Funding, and Position Changes

General Fund Positions	Civilian Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Fire Marshal	1.00	1.00	1.00	1.00	0.00
	Fire Prevention Compliance Coordinator	1.00	1.00	1.00	1.00	0.00
	Fire Protection Engineer I	1.00	1.00	1.00	1.00	0.00
	Fire Protection Engineer II	1.00	1.00	1.00	1.00	0.00
	Fleet Technician	1.00	1.00	1.00	1.00	0.00
	Human Resources Generalist	0.00	1.00	0.00	0.00	0.00
	Human Resources Generalist, Senior	0.00	0.00	1.00	1.00	0.00
	Human Resources Manager	1.00	1.00	1.00	1.00	0.00
	Maintenance Technician I	0.50	0.50	0.50	0.50	0.00
	Maintenance Technician II	1.00	0.00	0.00	0.00	0.00
	Program Administrator I	2.00	1.00	1.00	1.00	0.00
	Program Administrator II	0.00	1.00	1.00	1.00	0.00
	Program Administrator, Sr	0.00	0.00	1.00	1.00	0.00
	Program Coordinator	1.00	1.00	0.00	0.00	0.00
	Public Safety Communications Specialist	0.00	0.00	1.00	1.00	0.00
	Senior Analyst	2.00	3.00	3.00	3.00	0.00
	Senior Contracting Specialist	1.00	1.00	1.00	1.00	0.00
	Senior Fire Life & Safety Educator	1.00	1.00	1.00	1.00	0.00
	Senior Volunteer Coordinator	1.00	0.00	0.00	0.00	0.00
Skilled Maintenance Technician II	0.00	1.00	1.00	1.00	0.00	
Staff Assistant	1.00	1.00	1.00	1.00	0.00	
Total Civilian	48.50	52.00	55.50	55.50	0.00	

General Fund Positions	Sworn Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Battalion Chief	9.00	9.00	9.00	9.00	0.00
	Fire Captain	26.00	30.00	30.00	30.00	0.00
	Fire Chief	1.00	1.00	1.00	1.00	0.00
	Fire Deputy Chief	2.00	2.00	2.00	2.00	0.00
	Fire Driver Engineer	87.00	95.00	95.00	95.00	0.00
	Fire Lieutenant	71.00	75.00	75.00	75.00	0.00
	Fire Paramedic	68.00	76.00	76.00	76.00	0.00
	Firefighter	118.00	126.00	126.00	126.00	0.00
	Total Sworn	382.00	414.00	414.00	414.00	0.00
	Total Positions	430.50	466.00	469.50	469.50	0.00

* 2023 Amended Budget as of 8/31/2023

Fire Department - General Fund: Summary, Funding, and Position Changes

Funding Changes	During 2023	* 2023 Amended - 2023 Original Budget
	Supplemental appropriation to fund additional costs related to the construction of Fire Station 24 and the remodel of the Colorado Centre Station that will become Fire Station 25	\$1,000,000
	Total During 2023	\$1,000,000
	For 2024	2024 Budget - * 2023 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	\$3,171,411
	Increase to fund market movement for sworn, and pay for performance and pay progression for civilian staff	1,990,813
	Increase to fund medical cost adjustments	311,702
	Decrease due to operating budget reductions	(2,475,120)
	Net increase for 2024 sworn pension costs	594,647
	Net increase to fully fund 5.00 FTEs for the Homeless Outreach Program (HOP) which were 50% funded with grants in 2023	233,840
	Total Salaries/Benefits/Pensions	\$3,827,293
	Operating	
	Decrease to remove 2023 one-time funding	(\$239,200)
	Redistribution of Operating to Capital Outlay	(14,927)
	Total Operating	(\$254,127)
	Capital Outlay	
	Redistribution of Operating to Capital Outlay	\$14,927
	Total Capital Outlay	\$14,927
	CIP	
	Decrease to remove one-time funding for the construction of Fire Station 24, the remodel of Colorado Centre Fire Station, and projects for various Fire Stations funded by annexation fees	(\$3,932,955)
	Increase to fund the portion of remodeling costs for Fire Station 25 to be paid by the Colorado Centre Metropolitan District (offset by revenue per IGA)	392,000
	Total CIP	(\$3,540,955)
Total For 2024	\$47,138	

Position Changes	During 2023	* 2023 Amended - 2023 Original Budget
	Add 1.00 civilian FTE (Public Safety Communications Specialist), previously a sworn function	1.00
	Transfer the equivalent of 50% of the Homeless Outreach Program (HOP) staff, 2.50 civilian FTEs from the Grants Fund (0.50 Community Behavior Health Coordinator, 1.00 Behavioral Health Navigator, 1.00 Crisis Navigator)	2.50
	Total During 2023	3.50
	For 2024	2024 Budget - * 2023 Amended Budget
	None	0.00
	Total For 2024	0.00

* 2023 Amended Budget as of 8/31/2023

Fire Department - PSST Fund: Summary, Funding, and Position Changes

PSST	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Salary/Benefits/Pensions	\$16,153,683	\$19,239,460	\$20,980,663	\$20,980,663	\$21,885,016	\$904,353
	Operating	1,921,521	2,457,402	3,875,845	3,875,845	2,708,628	(1,167,217)
	Capital Outlay	198,350	631,133	196,256	196,256	77,256	(119,000)
	Total	\$18,273,554	\$22,327,995	\$25,052,764	\$25,052,764	\$24,670,900	(\$381,864)
	Projects	\$176,237	\$902,592	\$1,742,000	\$1,742,000	\$0	(\$1,742,000)
	CIP	\$52,477	\$180,208	\$1,049,159	\$3,049,159	\$0	(\$3,049,159)
	Grand Total	\$18,502,268	\$23,410,795	\$27,843,923	\$29,843,923	\$24,670,900	(\$5,173,023)
	Total Civilian		28.50	35.50	35.50	35.50	0.00
	Total Sworn		103.00	103.00	103.00	103.00	0.00
Total Positions		131.50	138.50	138.50	138.50	0.00	

* 2023 Amended Budget as of 8/31/2023

Fire Department - PSST Fund: Summary, Funding, and Position Changes

PSST Positions	Civilian Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Administrative Assistant II	2.00	2.00	2.00	2.00	2.00
Administrative Assistant, Senior	2.00	2.00	2.00	2.00	2.00	0.00
Analyst I	0.00	1.00	1.00	1.00	1.00	0.00
Analyst II	2.00	1.00	1.00	1.00	1.00	0.00
Audio Visual Specialist	1.00	1.00	1.00	1.00	1.00	0.00
Community Health EMT	0.00	2.00	2.00	2.00	2.00	0.00
Community Health Paramedic	0.00	2.00	2.00	2.00	2.00	0.00
Fire and Life Safety Educator	1.00	1.00	1.00	1.00	1.00	0.00
Fire Code Inspector I/II	4.00	4.00	4.00	4.00	4.00	0.00
Fire Code Inspector, Senior	0.00	1.00	1.00	1.00	1.00	0.00
Fire IT Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00
Fire Medical Programs Coordinator	1.00	1.00	1.00	1.00	1.00	0.00
Fire Operations R&S Specialist	1.00	1.00	1.00	1.00	1.00	0.00
Fleet Services Supervisor	0.00	1.00	1.00	1.00	1.00	0.00
Fleet Technician	3.00	2.00	3.00	3.00	3.00	0.00
Forestry Technician I	0.00	2.00	2.00	2.00	2.00	0.00
Human Resources Generalist	0.00	1.00	0.00	0.00	0.00	0.00
Human Resources Generalist, Senior	0.00	0.00	1.00	1.00	1.00	0.00
Maintenance Tech I/II	2.50	2.50	2.50	2.50	2.50	0.00
Parts/Supply Specialist	1.00	1.00	1.00	1.00	1.00	0.00
Program Administrator I	1.00	1.00	2.00	2.00	2.00	0.00
Program Coordinator	2.00	3.00	2.00	2.00	2.00	0.00
Public Safety Program Administrator	1.00	0.00	0.00	0.00	0.00	0.00
Recruiter, Senior	1.00	1.00	1.00	1.00	1.00	0.00
Senior Analyst	0.00	1.00	1.00	1.00	1.00	0.00
Senior Fleet Technician	1.00	1.00	0.00	0.00	0.00	0.00
Senior HR Technician	1.00	0.00	0.00	0.00	0.00	0.00
	Total Civilian	28.50	35.50	35.50	35.50	0.00
	Sworn Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Battalion Chief	5.00	5.00	5.00	5.00	5.00	0.00
Fire Captain	5.00	5.00	5.00	5.00	5.00	0.00
Fire Driver Engineer	15.00	15.00	15.00	15.00	15.00	0.00
Fire Lieutenant	18.00	18.00	18.00	18.00	18.00	0.00
Fire Paramedic	18.00	18.00	18.00	18.00	18.00	0.00
Firefighter	42.00	42.00	42.00	42.00	42.00	0.00
	Total Sworn	103.00	103.00	103.00	103.00	0.00
	Total Positions	131.50	138.50	138.50	138.50	0.00

* 2023 Amended Budget as of 8/31/2023

Fire Department - PSST Fund: Summary, Funding, and Position Changes

Funding Changes	During 2023	* 2023 Amended - 2023 Original Budget
	Supplemental appropriation to fund additional costs related to the construction of Fire Station 24	\$2,000,000
	Total During 2023	\$2,000,000
	For 2024	2024 Budget - * 2023 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions, market movement for sworn, pay for performance and pay progression for civilian staff, and net increase in sworn pension costs	\$789,774
	Increase to fund medical cost adjustments	114,579
	Total Salaries/Benefits/Pensions	\$904,353
	Operating	
	Decrease to remove 2023 one-time funding	(\$759,731)
	Decrease in funding for operating	(407,486)
	Total Operating	(\$1,167,217)
	Capital Outlay	
	Decrease to remove 2023 one-time funding for vehicles	(\$119,000)
	Total Capital Outlay	(\$119,000)
	PSST Projects	
	Decrease in 2024 non-CIP projects	(\$1,742,000)
	Total PSST Projects	(\$1,742,000)
	CIP	
	Decrease in 2024 CIP projects	(\$249,159)
Decrease to remove one-time funding for the construction of Fire Station 24 and the remodel of Colorado Centre Fire Station 25 (\$2,000,000 for the supplemental appropriation during 2023 and \$800,000 of 2023 original budgeted funding)	(2,800,000)	
Total CIP	(\$3,049,159)	
Total For 2024	(\$5,173,023)	

Position Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	0.00
	Total During 2023	0.00
	For 2024	2024 Budget - * 2023 Amended Budget
	None	0.00
	Total For 2024	0.00

* 2023 Amended Budget as of 8/31/2023

Fire Department - Grants Fund: Summary, Funding, and Position Changes

Grants Fund	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Grants Fund**	\$450,040	\$2,892,235	\$1,158,658	\$1,158,658	\$4,573,309	\$3,414,651
	Total	\$450,040	\$2,892,235	\$1,158,658	\$1,158,658	\$4,573,309	\$3,414,651
	Civilian Positions	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget	
	Administrative Assistant II	1.00	0.00	1.00	1.00	0.00	
	Analyst I/II	1.00	0.00	0.00	0.00	0.00	
	Behavior Health Clinical Navigator I/II	5.00	5.00	4.00	4.00	0.00	
	Community Behavioral Health Coordinator	1.00	0.50	0.00	0.00	0.00	
	Community Health EMT	1.00	0.00	1.00	1.00	0.00	
	Community Health Paramedic	7.00	7.00	6.00	6.00	0.00	
	Criminal Justice Case Navigator	1.00	1.00	1.00	1.00	0.00	
	Medical Navigator	1.00	1.00	1.00	1.00	0.00	
	Navigator Technician	1.00	0.50	0.00	0.00	0.00	
	Recovery Navigator	1.00	2.00	2.00	2.00	0.00	
	Registered Nurse Navigator II	1.00	1.00	1.00	1.00	0.00	
	Senior Office Specialist	0.00	1.00	0.00	0.00	0.00	
	Total Positions	21.00	19.00	17.00	17.00	0.00	

Note: All Grants Fund positions are special positions and not regular FTEs

** The Grants Fund includes appropriation for new grant funding, and may include re-appropriation of prior year grants not awarded, as well as local match. See Grants Overview for more information.

Funding Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	\$0
	Total During 2023	\$0
	For 2024	2024 Budget - * 2023 Amended Budget
	Grant Awards	
	Increase in projected grant awards	\$3,414,651
	Total For 2024	\$3,414,651

Position Changes	During 2023	* 2023 Amended - 2023 Original Budget
	Transfer the equivalent of 50% of the Homeless Outreach Program (HOP) staff, 2.50 civilian FTEs to the General Fund (0.50 Community Behavior Health Coordinator, 1.00 Behavioral Health Navigator, 1.00 Crisis Navigator)	(2.50)
	Add 0.50 special FTE (Navigator Technician)	0.50
	Total During 2023	(2.00)
	For 2024	2024 Budget - * 2023 Amended Budget
	None	0.00
	Total For 2024	0.00

* 2023 Amended Budget as of 8/31/2023

Fire Department - Wildfire Mitigation Fund: Summary and Funding Changes

Wildfire Mitigation Fund	Use of Funds	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
	Salary/Benefits/Pensions	\$0	\$155,127	\$150,500	\$150,500	\$150,500	\$0
	Operating	0	109,710	699,500	649,500	751,880	102,380
	Capital Outlay	0	0	100,000	150,000	20,000	(130,000)
	Bank Fees	0	3,273	36,520	36,520	54,780	18,260
	Grand Total	\$0	\$268,110	\$986,520	\$986,520	\$977,160	(\$9,360)

Funding Changes	During 2023	* 2023 Amended - 2023 Original Budget
	None	\$0
	Total During 2023	\$0
	For 2024	2024 Budget - * 2023 Amended Budget
	Salaries/Benefits/Pensions	
	None	\$0
	Total Salaries/Benefits/Pensions	\$0
	Operating	
	Increase in funding for operating	\$102,380
	Total Operating	\$102,380
	Capital Outlay	
	Decrease in funding for capital outlay	(\$130,000)
	Total Capital Outlay	(\$130,000)
	Bank Fees	
	Increase in bank fees	\$18,260
Total CIP	\$18,260	
Total For 2024	(\$9,360)	

* 2023 Amended Budget as of 8/31/2023

Note: The Wildfire Mitigation Fund was funded and established during 2022 by Ordinance No. 22-32. Please see the All Funds Overview for more information.

Fire Department - Projects

Projects †	Project	General Fund	Total Allocation
	Vehicle and Apparatus Replacements	1,023,857	1,023,857
	Total 2024 Projects	\$1,023,857	\$1,023,857

† These projects are not included in the CIP Program.

Fire Department - CIP Program

CIP Program *	Project	General Fund	Total Allocation
	Colorado Centre Fire Station Remodel	392,000	392,000
	Total 2024 CIP	\$392,000	\$392,000

* The funding of the CIP projects is for the current budget year and may not reflect the total project cost. For a citywide comprehensive list of CIP projects, refer to the CIP section of the Budget.

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	* 2024 Budget - * 2023 Amended Budget
Salaries/Benefits/Pensions						
51003 - REDUCTION IN SALARIES BENEFITS	0	0	0	0	(2,475,120)	(2,475,120)
51205 - CIVILIAN SALARIES	2,720,773	3,759,645	4,293,853	4,293,853	4,803,961	510,108
51210 - OVERTIME	60,441	102,504	59,194	59,194	59,194	0
51220 - SEASONAL TEMPORARY	45,658	9,950	57,850	54,400	54,400	0
51230 - SHIFT DIFFERENTIAL	1,686	8,198	0	0	11,000	11,000
51235 - STANDBY	24,161	26,775	25,000	25,000	25,000	0
51240 - RETIREMENT TERMINATION SICK	97,951	39,099	88,947	88,947	143,001	54,054
51245 - RETIREMENT TERM VACATION	3,884	7,417	19,144	19,144	9,566	(9,578)
51255 - CONVERSION OF SICK LEAVE	97	0	0	0	0	0
51260 - VACATION BUY PAY OUT	49,179	59,868	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	(1,164,961)	(124,720)	0	0	0	0
51405 - UNIFORM SALARIES	32,882,971	34,129,234	40,148,871	40,148,871	43,545,496	3,396,625
51410 - UNIFORM OVERTIME	5,465,810	5,010,862	1,701,163	1,701,163	1,701,163	0
51411 - UNIFORM OVERTIME-DEPLOYMENTS	0	0	150,000	150,000	150,000	0
51420 - UNIFORM SCHEDULED OVERTIME	826,946	877,214	1,006,564	1,006,564	1,180,522	173,958
51430 - UNIFORM SPECIAL ASSIGNMENT	86,060	93,246	84,358	84,358	109,238	24,880
51440 - LEAVE PAY OFF	718,983	791,312	822,788	822,788	1,013,870	191,082
51445 - LONGEVITY	183,363	184,873	207,600	207,600	197,904	(9,696)
51455 - SWORN VAC TWK	314,666	317,255	385,770	385,770	359,305	(26,465)
51470 - UNIFORM RETIREMENT COST	211,318	105,856	122,379	122,379	197,356	74,977
51490 - PARAMEDIC PRO PAY	50,578	55,318	34,915	34,915	172,482	137,567
51610 - PERA	396,312	543,420	623,182	623,182	710,026	86,844
51612 - RETIREMENT HEALTH SAVINGS	268,545	110,408	257,165	257,165	264,667	7,502
51615 - WORKERS COMPENSATION	1,869,539	2,018,821	1,834,352	1,834,352	1,455,095	(379,257)
51620 - EQUITABLE LIFE INSURANCE	85,034	92,625	168,998	168,998	150,944	(18,054)
51640 - DENTAL INSURANCE	196,778	203,724	218,814	218,814	226,410	7,596
51645 - NEW HIRE FIRE PENSION PLAN	3,804,794	3,470,695	2,666,268	2,666,268	3,260,915	594,647
51646 - OLD HIRE FIRE PENSION	3,076,512	3,076,512	3,076,512	3,076,512	3,076,512	0
51647 - STATEWIDE FIRE PENSION	2,710,284	3,195,874	3,522,882	3,522,882	4,189,551	666,669
51652 - STATEWIDE POLICE PENSION	(1)	0	0	0	0	0
51690 - MEDICARE	609,020	654,987	644,426	644,426	700,730	56,304
51695 - CITY EPO MEDICAL PLAN	405,669	373,757	388,370	388,370	394,606	6,236
51696 - ADVANTAGE HD MED PLAN	4,966,068	5,554,804	6,083,235	6,083,235	6,831,274	748,039
51697 - HRA BENEFIT TO ADV MED PLAN	249,390	258,373	286,125	286,125	283,500	(2,625)
51999 - COVID19 SAL & BEN REIMB	(1,414,854)	0	0	0	0	0
Salaries/Benefits/Pensions Total	59,802,654	65,007,906	68,978,725	68,975,275	72,802,568	3,827,293
Operating						
52002 - OPERATING REIMBURSEMENT	(53,296)	0	0	0	0	0
52105 - MISCELLANEOUS OPERATING	28,226	28,843	0	0	0	0
52110 - OFFICE SUPPLIES	15,925	15,649	32,998	32,698	38,206	5,508
52111 - PAPER SUPPLIES	1,478	1,365	4,700	4,700	4,600	(100)
52115 - MEDICAL SUPPLIES	87,415	123,659	124,612	124,612	118,893	(5,719)
52120 - SOFTWARE SUBSCRIPTION/LICENSE	53,736	56,256	66,857	92,072	90,875	(1,197)
52122 - CELL PHONES EQUIP AND SUPPLIES	1,536	244	500	500	500	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND Fire

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
52125 - GENERAL SUPPLIES	201,756	238,017	220,394	220,144	206,830	(13,314)
52127 - CONSTRUCTION SUPPLIES	1,860	1,044	9,338	9,338	16,074	6,736
52130 - OTHER SUPPLIES	37,158	41,250	28,600	28,600	28,600	0
52135 - POSTAGE	3,960	6,392	8,806	8,806	13,043	4,237
52140 - WEARING APPAREL	463,663	324,728	590,076	585,126	306,911	(278,215)
52145 - PAINT AND CHEMICAL	9,002	7,321	17,935	17,935	11,835	(6,100)
52155 - AUTOMOTIVE	433,570	412,478	123,400	123,400	128,486	5,086
52160 - FUEL	237	93	0	0	0	0
52165 - LICENSES AND TAGS	45,680	49,535	38,235	38,235	36,915	(1,320)
52190 - JANITORIAL SUPPLIES	1,026	21,668	54,697	54,697	54,572	(125)
52235 - MAINT MACHINERY AND APPARATUS	44,143	55,912	141,816	141,816	130,375	(11,441)
52265 - MAINT BUILDINGS AND STRUCTURE	86,759	118,674	63,630	63,630	63,630	0
52275 - MAINT RUNWAYS	(1,049)	0	0	0	0	0
52305 - MAINT SOFTWARE & OTHER FEES	38,632	2,795	43,900	43,900	41,900	(2,000)
52405 - ADVERTISING SERVICES	376	13,144	13,725	11,500	11,000	(500)
52410 - BUILDING SECURITY SERVICES	663	687	1,008	1,008	1,008	0
52421 - CIVIL SERVICE TESTING	67,120	31,217	66,109	66,109	66,109	0
52431 - CONSULTING SERVICES	12,497	21,762	20,000	20,000	20,000	0
52434 - TOWING SERVICES	1,637	5,087	3,150	3,150	3,150	0
52435 - GARBAGE REMOVAL SERVICES	19,757	16,222	15,825	15,825	15,825	0
52450 - LAUNDRY AND CLEANING SERVICES	0	0	0	0	830	830
52455 - LAWN MAINTENANCE SERVICE	0	0	1,600	1,600	1,600	0
52465 - MISCELLANEOUS SERVICES	0	35	0	0	0	0
52565 - PEST CONTROL	5,355	4,425	6,500	6,500	6,500	0
52573 - CREDIT CARD FEES	3,526	3,162	4,000	4,000	4,000	0
52575 - SERVICES	286,812	294,103	328,742	328,742	334,272	5,530
52590 - TEMPORARY EMPLOYMENT	2,163	759	1,289	1,289	2,279	990
52605 - CAR MILEAGE	998	3,152	370	370	370	0
52607 - CELL PHONE ALLOWANCE	3,281	3,492	3,850	3,850	1,680	(2,170)
52615 - DUES AND MEMBERSHIP	16,109	17,525	16,867	16,517	22,422	5,905
52625 - MEETING EXPENSES IN TOWN	5,433	10,120	21,090	13,250	13,650	400
52630 - TRAINING	127,158	116,088	204,239	201,464	200,320	(1,144)
52635 - EMPLOYEE EDUCATIONAL ASSISTANCE	13,627	(800)	0	0	0	0
52645 - SUBSCRIPTIONS	16,928	17,540	19,729	19,729	24,325	4,596
52655 - TRAVEL OUT OF TOWN	16,717	68,696	98,292	98,292	103,603	5,311
52705 - COMMUNICATIONS	14,925	0	18,900	18,900	18,900	0
52738 - CELL PHONE BASE CHARGES	58,157	43,080	54,000	54,000	62,900	8,900
52747 - UTILITIES GAS	0	50	0	0	0	0
52775 - MINOR EQUIPMENT	317,544	418,526	417,198	416,123	431,844	15,721
52776 - PRINTER CONSOLIDATION COST	25,030	29,386	30,500	30,500	26,300	(4,200)
52777 - TOOL ALLOWANCE	108	2,224	1,350	1,350	1,350	0
52874 - OFFICE SERVICES PRINTING	10,759	15,443	16,732	14,732	18,400	3,668
52999 - COVID19 OPER REIMB	(16,055)	0	0	0	0	0
65350 - SERVICE AWARD	50	0	0	0	0	0
65356 - RETIREMENT AWARDS	300	0	0	0	0	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
70120 - CONTRACTUAL SERVICES	184,844	183,095	184,800	184,800	184,800	0
Operating Total	2,697,236	2,824,143	3,120,359	3,123,809	2,869,682	(254,127)
Capital Outlay						
53020 - COMPUTERS NETWORKS	2,966	0	0	0	0	0
53030 - FURNITURE AND FIXTURES	720	0	0	0	0	0
53040 - MACHINERY AND APPARATUS	(21,163)	0	0	0	0	0
53050 - MACHINERY AND APPARATUS	80,303	19,911	41,874	41,874	58,650	16,776
53070 - VEHICLES REPLACEMENT	(11,761)	0	0	0	0	0
53080 - VEHICLES ADDITIONS	0	121,921	40,000	40,000	38,151	(1,849)
Capital Outlay Total	51,065	141,832	81,874	81,874	96,801	14,927
Expense Total	62,550,955	67,973,881	72,180,958	72,180,958	75,769,051	3,588,093
General Fund Projects Total	1,376,505	6,014,176	1,023,857	1,023,857	1,023,857	0
CIP Total	0	692,752	2,932,955	3,932,955	392,000	(3,540,955)
Grand Total	63,927,460	74,680,809	76,137,770	77,137,770	77,184,908	47,138
Revenue						
41416 - LOST BADGES	0	48	0	0	0	0
44055 - REIMBURSEMENT ACCT	134,297	13,660	200,000	200,000	1,092,000	892,000
45804 - REQUESTED UNCLASSIFIED INSPECT	1,936	528	1,000	1,000	1,000	0
45775 - HAZARDOUS MATERIAL FIRE	164,457	207,993	105,800	105,800	177,800	72,000
45777 - MISCELLANEOUS FIRE	4,927	6,149	1,500	1,500	1,500	0
45778 - REVOCABLE/PREScribed PERMITS	101,932	92,653	73,500	73,500	82,000	8,500
45779 - FIRE SPEC DUTY REIMB	6,819	11,883	0	0	3,000	3,000
45780 - SPECIAL/RE- INSPECTIONS	25,643	22,017	5,200	5,200	24,000	18,800
45781 - SPRINKLER PERMIT FEES	2,684	(2,684)	0	0	0	0
45784 - HAZMAT PLAN REVIEW	35,262	54,361	43,000	43,000	37,500	(5,500)
45785 - OFF DUTY/OVERTIME INSPECTIONS	1,353	984	1,700	1,700	750	(950)
45786 - FIRE DEVELOPMENT REVIEW	72,892	67,456	88,500	88,500	61,000	(27,500)
45792 - STATE/CERTIFICATION INSPECTION	27,720	20,052	15,000	15,000	20,000	5,000
45793 - FINES SUBSEQUENT PLAN SUBMITTAL	744	0	0	0	0	0
45795 - HIGH PILE PLAN REVIEW	2,437	6,356	4,000	4,000	3,000	(1,000)
45796 - HIGH PILE INSPECTIONS	12,098	10,168	6,000	6,000	10,000	4,000
45797 - HIGH PILE AND HAZMAT PERMIT	62,420	76,588	62,000	62,000	67,000	5,000
45798 - A OCCUPANCY INSPECTIONS	79,397	79,392	69,000	69,000	80,000	11,000
45799 - SCHOOL INSPECTIONS	37,488	34,056	21,500	21,500	31,000	9,500
45801 - MARIJUANA INSPECTIONS	49,280	44,440	47,500	47,500	40,000	(7,500)
45957 - FINES/WORK WO PERMIT	4,500	2,000	2,000	2,000	2,000	0
45773 - FIRE RESTITUTION	2,730	3,908	1,000	1,000	1,000	0

City of Colorado Springs Budget Detail Report

001 - GENERAL FUND
Fire

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
45788 - WOODMAN VALLEY FIRE DISTRICT	100,000	100,000	100,000	100,000	100,000	0
46174 - REIMB - AMBULANCE CONTRACT	1,283,333	1,400,000	1,400,000	1,400,000	1,400,000	0
46176 - AMR LIQUIDATED DAMAGES	1,468,451	3,442,300	1,000,000	1,000,000	240,000	(760,000)
45803 - COMMUNITY HEALTH	75,000	0	150,000	150,000	150,000	0
45755 - ALARM SITE REINSTATEMENT FEES	0	172	0	0	0	0
Revenue Total	3,757,800	5,694,480	3,398,200	3,398,200	3,624,550	226,350

* 2023 Amended Budget as of 8/31/2023

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Fire

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	1,307,337	1,713,891	2,511,035	2,511,035	2,668,183	157,148
51210 - OVERTIME	23,307	22,696	24,461	24,461	24,461	0
51220 - SEASONAL TEMPORARY	79,644	47,362	100,163	100,163	100,163	0
51230 - SHIFT DIFFERENTIAL	638	984	0	0	2,000	2,000
51235 - STANDBY	9,282	10,511	10,413	10,413	10,413	0
51240 - RETIREMENT TERMINATION SICK	88,261	69,825	32,837	32,837	58,847	26,010
51245 - RETIREMENT TERM VACATION	10,217	10,382	7,067	7,067	18,119	11,052
51260 - VACATION BUY PAY OUT	18,261	24,001	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	1,154,831	(44,920)	0	0	0	0
51405 - UNIFORM SALARIES	7,658,853	10,436,344	10,186,584	10,186,584	10,622,812	436,228
51410 - UNIFORM OVERTIME	1,295,717	1,401,725	2,052,904	2,052,904	2,052,904	0
51420 - UNIFORM SCHEDULED OVERTIME	188,316	215,967	262,828	262,828	287,624	24,796
51430 - UNIFORM SPECIAL ASSIGNMENT	27,248	30,328	31,142	31,142	20,245	(10,897)
51435 - EXTRA DUTY EXPENDITURE	59	0	0	0	0	0
51440 - LEAVE PAY OFF	174,414	208,763	223,879	223,879	247,021	23,142
51445 - LONGEVITY	59,337	61,794	66,768	66,768	64,032	(2,736)
51455 - SWORN VAC TWK	103,232	102,557	127,155	127,155	121,875	(5,280)
51470 - UNIFORM RETIREMENT COST	50,991	33,585	45,179	45,179	62,082	16,903
51490 - PARAMEDIC PRO PAY	22,537	21,514	63,457	63,457	10,000	(53,457)
51610 - PERA	196,040	253,419	371,982	371,982	394,358	22,376
51612 - RETIREMENT HEALTH SAVINGS	80,553	5,298	94,941	94,941	108,914	13,973
51615 - WORKERS COMPENSATION	472,764	536,083	458,592	458,592	381,828	(76,764)
51620 - EQUITABLE LIFE INSURANCE	21,315	24,838	51,412	51,412	39,882	(11,530)
51640 - DENTAL INSURANCE	48,786	55,197	67,189	67,189	67,530	341
51645 - NEW HIRE FIRE PENSION PLAN	1,389,267	1,498,503	1,192,188	1,192,188	1,266,135	73,947
51647 - STATEWIDE FIRE PENSION	479,178	651,964	716,760	716,760	843,226	126,466
51652 - STATEWIDE POLICE PENSION	0	(595)	0	0	0	0
51690 - MEDICARE	152,891	179,978	177,929	177,929	192,719	14,790
51695 - CITY EPO MEDICAL PLAN	104,436	127,595	129,787	129,787	144,328	14,541
51696 - ADVANTAGE HD MED PLAN	1,210,150	1,471,861	1,890,525	1,890,525	1,993,565	103,040
51697 - HRA BENEFIT TO ADV MED PLAN	60,966	68,010	83,486	83,486	81,750	(1,736)
51999 - COVID19 SAL & BEN REIMB	(335,145)	0	0	0	0	0
Salaries/Benefits/Pensions Total	16,153,683	19,239,460	20,980,663	20,980,663	21,885,016	904,353
Operating						
52002 - OPERATING REIMBURSEMENT	(1,704)	0	0	0	0	0
52105 - MISCELLANEOUS OPERATING	2,749	458	0	0	0	0
52110 - OFFICE SUPPLIES	8,185	6,620	3,925	3,925	3,705	(220)
52111 - PAPER SUPPLIES	1,150	0	150	150	50	(100)
52115 - MEDICAL SUPPLIES	69,253	57,227	55,860	55,860	55,000	(860)
52120 - SOFTWARE SUBSCRIPTION/LICENSE	180	37,715	105,899	105,899	40,373	(65,526)
52125 - GENERAL SUPPLIES	56,181	104,343	578,397	578,397	108,296	(470,101)
52127 - CONSTRUCTION SUPPLIES	3,167	11,028	0	0	0	0
52130 - OTHER SUPPLIES	939	30	0	0	0	0
52135 - POSTAGE	751	6,946	925	925	825	(100)
52140 - WEARING APPAREL	492,048	546,549	482,787	482,787	473,251	(9,536)
52145 - PAINT AND CHEMICAL	3,910	3,490	200	200	200	0

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX Fire

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
52155 - AUTOMOTIVE	52,022	65,919	415,890	415,890	314,270	(101,620)
52160 - FUEL	20,457	44,746	64,000	64,000	64,000	0
52165 - LICENSES AND TAGS	2,025	1,129	1,917	1,917	1,350	(567)
52190 - JANITORIAL SUPPLIES	45,776	47,090	875	875	475	(400)
52235 - MAINT MACHINERY AND APPARATUS	14,484	3,531	172,796	172,796	5,250	(167,546)
52240 - MAINT NONFLEET VEHICLES EQP	27,415	41,499	0	0	0	0
52265 - MAINT BUILDINGS AND STRUCTURE	53,358	36,087	59,500	59,500	59,500	0
52305 - MAINT SOFTWARE & OTHER FEES	119,673	151,645	215,500	215,500	159,862	(55,638)
52405 - ADVERTISING SERVICES	495	295	5,700	5,700	4,000	(1,700)
52410 - BUILDING SECURITY SERVICES	8,981	9,522	11,778	11,778	11,828	50
52428 - HOSTED IT SERVICES	0	720	0	0	0	0
52431 - CONSULTING SERVICES	5	17,180	0	0	0	0
52434 - TOWING SERVICES	0	180	0	0	0	0
52435 - GARBAGE REMOVAL SERVICES	2,812	3,728	2,900	2,900	2,900	0
52440 - HUMAN SERVICES	0	1,048	0	0	0	0
52450 - LAUNDRY AND CLEANING SERVICES	166,657	167,987	242,000	242,000	242,000	0
52465 - MISCELLANEOUS SERVICES	4,136	4,188	8,454	8,454	8,454	0
52565 - PEST CONTROL	830	2,348	2,700	2,700	2,700	0
52568 - BANK AND INVESTMENT FEES	4,170	3,890	4,000	4,000	4,000	0
52575 - SERVICES	62,814	154,852	208,111	208,111	169,841	(38,270)
52590 - TEMPORARY EMPLOYMENT	3,306	8,576	4,115	4,115	4,613	498
52605 - CAR MILEAGE	515	946	3,300	3,300	5,300	2,000
52607 - CELL PHONE ALLOWANCE	1,823	968	540	540	2,700	2,160
52615 - DUES AND MEMBERSHIP	1,089	1,259	10,424	10,424	11,664	1,240
52625 - MEETING EXPENSES IN TOWN	3,285	5,862	9,730	9,730	8,880	(850)
52630 - TRAINING	21,422	22,724	85,820	85,820	56,891	(28,929)
52635 - EMPLOYEE EDUCATIONAL ASSISTANCE	4,089	21,342	35,000	35,000	35,000	0
52645 - SUBSCRIPTIONS	1,702	8,944	9,270	9,270	3,435	(5,835)
52655 - TRAVEL OUT OF TOWN	13,540	26,266	42,855	42,855	52,170	9,315
52705 - COMMUNICATIONS	43,917	64,017	57,075	57,075	0	(57,075)
52706 - WIRELESS COMMUNICATION	46,442	55,198	0	0	95,075	95,075
52738 - CELL PHONE BASE CHARGES	30,417	15,946	56,500	56,500	28,000	(28,500)
52746 - UTILITIES ELECTRIC	66,072	70,689	70,430	70,430	72,120	1,690
52747 - UTILITIES GAS	43,964	67,068	44,150	44,150	61,730	17,580
52748 - UTILITIES SEWER	5,732	6,054	7,100	7,100	7,630	530
52749 - UTILITIES WATER	20,647	26,268	21,150	21,150	27,230	6,080
52775 - MINOR EQUIPMENT	196,152	317,717	568,310	568,310	289,048	(279,262)
52776 - PRINTER CONSOLIDATION COST	21,011	27,101	22,350	22,350	32,350	10,000
52777 - TOOL ALLOWANCE	0	1,441	1,800	1,800	1,800	0
52872 - MAINT FLEET VEHICLES EQP	0	1,386	0	0	0	0
52874 - OFFICE SERVICES PRINTING	4,002	6,102	12,250	12,250	11,450	(800)
65075 - INTEREST	95,725	92,038	88,162	88,162	88,162	0
65185 - PRINCIPAL	73,750	77,500	81,250	81,250	81,250	0
Operating Total	1,921,521	2,457,402	3,875,845	3,875,845	2,708,628	(1,167,217)

City of Colorado Springs Budget Detail Report

171 - PUBLIC SAFETY SALES TAX
Fire

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Capital Outlay						
53040 - MACHINERY AND APPARATUS	21,163	0	0	0	0	0
53050 - MACHINERY AND APPARATUS	120,585	128,417	150,456	150,456	31,456	(119,000)
53070 - VEHICLES REPLACEMENT	0	184,122	0	0	0	0
53080 - VEHICLES ADDITIONS	0	276,078	0	0	0	0
53090 - BUILDINGS AND STRUCTURES	56,602	42,516	45,800	45,800	45,800	0
Capital Outlay Total	198,350	631,133	196,256	196,256	77,256	(119,000)
Expense Total	18,273,554	22,327,995	25,052,764	25,052,764	24,670,900	(381,864)
PSST Projects Total	176,237	902,592	1,742,000	1,742,000	0	(1,742,000)
CIP Total	52,477	180,208	1,049,159	3,049,159	0	(3,049,159)
Grand Total	18,502,268	23,410,795	27,843,923	29,843,923	24,670,900	(5,173,023)

* 2023 Amended Budget as of 8/31/2023

City of Colorado Springs Budget Detail Report

175 - WILDFIRE MITIGATION FUND Fire

Acct # - Description	2021 Actual	2022 Actual	2023 Original Budget	* 2023 Amended Budget	2024 Budget	2024 Budget - * 2023 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	0	1,087	0	0	0	0
51210 - OVERTIME	0	4,896	0	0	0	0
51220 - SEASONAL TEMPORARY	0	113,797	150,500	150,500	150,500	0
51610 - PERA	0	17,386	0	0	0	0
51615 - WORKERS COMPENSATION	0	16,230	0	0	0	0
51690 - MEDICARE	0	1,731	0	0	0	0
Salaries/Benefits/Pensions Total	0	155,127	150,500	150,500	150,500	0
Operating						
52110 - OFFICE SUPPLIES	0	13	0	0	250	250
52122 - CELL PHONES EQUIP AND SUPPLIES	0	0	1,000	1,000	0	(1,000)
52125 - GENERAL SUPPLIES	0	2,656	9,500	9,500	3,000	(6,500)
52140 - WEARING APPAREL	0	6,393	4,000	4,000	6,500	2,500
52190 - JANITORIAL SUPPLIES	0	16	0	0	0	0
52235 - MAINT MACHINERY AND APPARATUS	0	151	1,000	1,000	500	(500)
52568 - BANK AND INVESTMENT FEES	0	3,273	36,520	36,520	54,780	18,260
52575 - SERVICES	0	71,033	636,000	586,000	682,390	96,390
52590 - TEMPORARY EMPLOYMENT	0	26,928	45,000	45,000	45,000	0
52645 - SUBSCRIPTIONS	0	137	0	0	240	240
52775 - MINOR EQUIPMENT	0	2,383	3,000	3,000	4,000	1,000
52874 - OFFICE SERVICES PRINTING	0	0	0	0	10,000	10,000
Operating Total	0	112,983	736,020	686,020	806,660	120,640
Capital Outlay						
53030 - FURNITURE AND FIXTURES	0	0	100,000	0	0	0
53080 - VEHICLES ADDITIONS	0	0	0	150,000	20,000	(130,000)
Capital Outlay Total	0	0	100,000	150,000	20,000	(130,000)
Expense Total	0	268,110	986,520	986,520	977,160	(9,360)

* 2023 Amended Budget as of 8/31/2023

Note: The Wildfire Mitigation Fund was funded and established during 2022 by Ordinance No. 22-32. Please see All Funds Overview for more information.